

Agriculture and Forestry

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$26,133,147 | \$27,884,136 | \$1,750,989 |
| Total Interagency Transfers | 774,664 | 555,719 | (218,945) |
| Fees and Self-generated Revenues | 9,804,721 | 9,859,721 | 55,000 |
| Statutory Dedications | 52,422,117 | 55,983,781 | 3,561,664 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,017,502 | 8,193,131 | 175,629 |
| Total | \$97,152,151 | \$102,476,488 | \$5,324,337 |
| T. O. | 831 | 831 | 0 |



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Management and Finance

Centrally manages revenue, purchasing, payroll and computer functions, including budget preparation and management of the agency's funds; and distributes food commodities donated by the United States Department of Agriculture (USDA).

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|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$7,939,056 | \$7,244,573 | (\$694,483) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,993,167 | 2,723,839 | (269,328) |
| Statutory Dedications | 3,402,758 | 4,209,210 | 806,452 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,661,636 | 1,661,636 | 0 |
| Total | \$15,996,617 | \$15,839,258 | (\$157,359) |
| T. O. | 151 | 151 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-------------------------------------|--------------------|
| This recommendation realigns funding in the Department of Agriculture and Forestry by transferring budget authority from Management and Finance Program and the Soil and Water Program to the Forestry Program. This recommendation is based upon projected collections in these programs. | Fees and Self-generated Revenues | (\$269,328) |
| | Total | (\$269,328) |
| Means of Financing Substitution replacing state general fund with projected fund balances from various statutory dedications. | General Fund (Direct) | (\$783,741) |
| | Feed Commission Fund | \$615 |
| | Fertilizer Fund | \$3,621 |
| | Pesticide Fund | \$372,714 |
| | Petroleum & Petroleum Products Fund | \$263,514 |
| | Weights and Measures Fund | \$108,494 |
| | Commercial Feed Fund | \$34,783 |
| | Total | \$0 |



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 7% of the State General Fund and 3.2% of the Total Recommended funding for the program. | General Fund (Direct) | \$507,120 |
| | Total | \$507,120 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives. | Number of objectives not accomplished due to insufficient support services | 0 | 10 | 10 |
| To maintain the administrative cost of the Food Distribution Program at no more than 5% of the value of commodities distributed. | Cost as a percentage of commodities distributed | 5% | 5% | 0% |

Marketing

Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses, as well as to youth involved in organized school programs in agriculture, such as 4-H; provides the Market News Service, publishes the Market Bulletin and assists commodity boards and commissions with their market development programs and collection of their assessment.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$1,563,812 | \$1,596,762 | \$32,950 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 329,320 | 329,320 | 0 |
| Statutory Dedications | 154,344 | 154,344 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 476,663 | 652,292 | 175,629 |
| Total | \$2,524,139 | \$2,732,718 | \$208,579 |
| T. O. | 22 | 22 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|------------------|
| Additional funding for the Senior Farmers Market Nutrition Program | Federal Funds | \$152,512 |
| | Total | \$152,512 |
| Additional funding for the Federal/State Market Improvement Program | Federal Funds | \$23,117 |
| | Total | \$23,117 |



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 7% of the State General Fund and 4.1% of the Total Recommended funding for the program. | General Fund (Direct) | \$111,773 |
| | Total | \$111,773 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To create or sustain at least 6,500 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy, and other efforts. | Jobs created or sustained | 3,500 | 6,500 | 3,000 |
| To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects. | Number of youth with outstanding loans | 65 | 100 | 35 |
| | Number of new loans issued | 8 | 10 | 2 |
| To provide opportunities for the sale of agricultural products and services to approximately 375,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.35. | Cost per copy | \$0.30 | \$0.35 | \$0.05 |
| To ensure that accurate and timely information is available to the state's agricultural community, by ensuring that 16 market reporters maintain their accreditation with the United States Department of Agriculture. | Number of accredited reporters | 16 | 16 | 0 |
| To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows. | Total companies participating | 75 | 200 | 125 |
| To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables. | Amount of sales under program | \$150,000 | \$284,644 | \$134,644 |

Agricultural and Environmental Sciences

Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 37,571,374 | 42,613,386 | 5,042,012 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,354,870 | 1,354,870 | 0 |
| Total | \$38,926,244 | \$43,968,256 | \$5,042,012 |
| T. O. | 120 | 120 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|---|--------------------|
| This recommendation provides additional revenue due to projected fund balances. | Structural Pest Control | |
| | Communication Fund | \$107,596 |
| | Boll Weevil Eradication Fund | \$704,330 |
| | Total | \$811,926 |
| This recommendation provides additional funding due to a projected balance in this fund. | Formosan Termite Initiative Fund | \$1,011,550 |
| | Total | \$1,011,550 |
| Increased funding is for payment on bonds issued for boll weevil eradication. These funds were appropriated in the Forestry Program in Fiscal 2004. The total debt service payment in Fiscal 2005 will be \$12 million. The revenue deposited in the Louisiana Agriculture Finance Authority Fund (LAFA) is derived from Pari-mutuel Live Racing Facility Gaming Control Fund. A means of financing substitution of state general fund support for LAFA is recommended in the Forestry Program. | Louisiana Agricultural Finance Authority Fund | \$2,400,000 |
| | Total | \$2,400,000 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|--|
| To maintain quarantines to prevent introduction and spread of crop pests; to protect property owners against fraudulent practices; and to assure product quality. | Number of new pest established in the state | 0 | 0 | 0 |
| | Number of horticultural businesses regulated | 8,800 | 9,400 | 600 |
| | Sweet potato weevils detected in weevil-free areas | 0 | 0 | 0 |
| | Percentage of cotton acreage infested | 25% | 7% | (18)% |
| To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 50. | Number of incidences of verified environmental contamination by improper pesticide application | 50 | 50 | 0 |
| | | | | |
| To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified. | Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards | 99% | 99% | 0% |
| | | | | |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To ensure a consistent supply of high quality seeds and planting materials to Louisiana's farmers and the public in general | Numbers of stop sales or re-labels issued | 200 | 200 | 0 |

Animal Health Services

Conducts inspection of meat and meat products, eggs, and fish and fish products; controls and eradicates infectious diseases of animals and poultry; and ensures the quality and condition of fresh produce and grain commodities. Also responsible for the licensing of livestock dealers, the supervision of auction markets, and the control of livestock theft and nuisance animals.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$6,222,603 | \$6,202,609 | (\$19,994) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,423,759 | 1,423,759 | 0 |
| Statutory Dedications | 10,470 | 10,470 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,411,974 | 1,411,974 | 0 |
| Total | \$9,068,806 | \$9,048,812 | (\$19,994) |
| T. O. | 150 | 150 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 7% of the State General Fund and 4.8% of the Total Recommended funding for the program. | General Fund (Direct) | \$434,183 |
| | Total | \$434,183 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--------------------------------------|--|---|------------------------------------|
| To capture 2,870 beavers, coyote, and other nuisance animals. | Number of beavers captured | 750 | 1,750 | 1,000 |
| | Number of coyotes captured | 150 | 420 | 270 |
| | Other nuisance animals captured | 250 | 700 | 450 |
| | Number of nuisance animal complaints | 500 | 500 | 0 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than 7 consumer complaints. | Number of complaints from consumers relative to meat grading | 14 | 7 | (7) |
| To ensure that the number of reports of livestock diseases remains below 6,100. | Total reports of livestock diseases | 5,950 | 6,100 | 150 |
| To ensure that at least 42% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 70%. | Percent of livestock cases solved | 50% | 42% | (8)% |
| | Percent of prosecuted rustlers convicted | 90% | 70% | (20)% |
| To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 1%. | Percentage of eggs in commerce not fit for human consumption | 1% | 1% | 0% |
| To ensure that at least 75% of fruits and vegetables are properly labeled. | Percentage of fruits and vegetables properly labeled | 75% | 75% | 0% |

Agro-Consumer Services

Regulates weights and measures; licenses weight masters, scale companies and technicians; licenses and inspects bonded farm warehouses and milk processing plants; and licenses grain dealers, warehouses and cotton buyers.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 518,312 | 518,312 | 0 |
| Statutory Dedications | 4,533,171 | 3,973,388 | (559,783) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 102,822 | 102,822 | 0 |
| Total | \$5,154,305 | \$4,594,522 | (\$559,783) |
| T. O. | 82 | 82 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|---|--------------------|
| This recommendation provides additional revenue due to projected fund balances. | Agricultural Commodity Dealers & Warehouse Fund | \$7,331 |
| | Total | \$7,331 |
| Reduction to revenues and corresponding expenditures based on Revenue Estimating Conference Projections as of 12/16/03. | Petroleum & Petroleum Products Fund | (\$525,000) |
| | Total | (\$525,000) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To provide an effective program of regulations for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers. | Number of farmers not fully compensated for their products in regulated facilities | 0 | 0 | 0 |
| To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 525. | Number of verified complaints | 450 | 525 | 75 |
| To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts. | Number of legal challenges to program enforcement efforts | 0 | 0 | 0 |

Forestry

Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; also provides conservation, education and urban forestry expertise.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$8,394,630 | \$10,807,796 | \$2,413,166 |
| Total Interagency Transfers | 89,444 | 89,444 | 0 |
| Fees and Self-generated Revenues | 225,672 | 550,000 | 324,328 |
| Statutory Dedications | 6,400,000 | 4,672,983 | (1,727,017) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,409,537 | 2,409,537 | 1,000,000 |
| Total | \$16,519,283 | \$18,529,760 | \$2,010,477 |
| T. O. | 257 | 257 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|---|--------------------|
| This recommendation realigns funding in the Department of Agriculture and Forestry by transferring budget authority from Management and Finance Program and the Soil and Water Program to the Forestry Program. This recommendation is based upon projected collections in these programs. | Fees and Self-generated Revenues | \$269,328 |
| | Federal Funds | \$1,000,000 |
| | Total | \$1,269,328 |
| This recommendation provides additional revenue due to projected fund balances. | Fees and Self-generated Revenues | \$55,000 |
| | Louisiana Agricultural Finance Authority Fund | \$579,135 |
| | Total | \$634,135 |
| Means of Financing substitution of Louisiana Agriculture Finance Authority (LAFA) funding for state general fund support. LAFA funds are needed in the Agriculture and Environmental Sciences Program to pay \$12 million debt service on bonds issued for boll weevil eradication. | General Fund (Direct) | \$2,400,000 |
| | Louisiana Agricultural Finance Authority Fund | (\$2,400,000) |
| | Total | \$0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------|----------------------|
| Reduction to revenues and corresponding expenditures based on Revenue Estimating Conference Projections as of 12/16/03. | Forestry Productivity Fund | (\$200,000) |
| | Total | (\$200,000) |
| Salary Funding from Other Line Items | General Fund (Direct) | (\$1,305,465) |
| | Total | (\$1,305,465) |
| Standard Salary Adjustments | General Fund (Direct) | \$1,319,531 |
| | Total | \$1,319,531 |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 7% of the State General Fund and 4.1% of the Total Recommended funding for the program. | General Fund (Direct) | \$756,546 |
| | Total | \$756,546 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To contain wildfire destruction to an average fire size of 18 acres or less. | Average fire size (in acres) | 18 | 18 | 0 |
| To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 33,000 acres of tree planting and 28,000 acres of prescribed burning. | Percentage of pine seedling demand met | 85% | 95% | 10% |
| | Percentage of hardwood seedling demand met | 60% | 80% | 20% |
| | Acres of tree planting assisted | 29,000 | 33,000 | 4,000 |
| | Acres of prescribed burning assisted | 15,000 | 28,000 | 13,000 |
| To encourage sound forest practices to the extent that 70% of forest lands are grown under best management practices. | Percentage of forest under best management practices | 70% | 70% | 0% |
| To conduct workshops to train 750 educators in the value of trees and forestry. | Number of educators trained | 750 | 750 | 0 |

Soil and Water Conservation

Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil. Also serves as the official state cooperative program with the Natural Resources Conservation Service of the United States Department of Agriculture.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$2,013,046 | \$2,032,396 | \$19,350 |
| Total Interagency Transfers | 685,220 | 466,275 | (218,945) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,600,000 | 600,000 | (1,000,000) |
| Total | \$4,298,266 | \$3,098,671 | (\$1,199,595) |
| T. O. | 13 | 13 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|----------------------|
| This recommendation realigns funding in the Department of Agriculture and Forestry by transferring budget authority from Management and Finance Program and the Soil and Water Program to the Forestry Program. This recommendation is based upon projected collections in these programs. | Federal Funds | (\$1,000,000) |
| | Total | (\$1,000,000) |
| Nonrecurring revenue received from the Department of Environmental Quality. | Interagency Transfers | (\$218,945) |
| | Total | (\$218,945) |

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

| Justification | Funding Source | Amount |
|---|-----------------------|------------------|
| This represents 7% of the State General Fund and 4.6% of the Total Recommended funding for the program. | General Fund (Direct) | \$142,268 |
| | Total | \$142,268 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To attain a cumulative reduction in the soil erosion rate of 27% from the 1998 level to 2004. | Cumulative percent reduction in soil erosion | 21% | 27% | 6% |
| To increase the beneficial use of agricultural waste to 36%. | Percent of agricultural waste utilized for beneficial use | 36% | 36% | 0% |
| To restore 25,000 acres of agricultural wetlands and assist in the protection of 40 additional miles of shoreline and 95,000 acres of wetland habitat. | Acres of agricultural wetlands restored during year | 16,000 | 25,000 | 9,000 |
| | Acres of wetland habitat managed during year | 92,000 | 95,000 | 3,000 |
| | Miles of shoreline treated for erosion control (cumulative) | 425 | 465 | 40 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2003-2004 | Performance at Executive Budget Level FY 2004-2005 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To improve the water quality of streams by establishing vegetative buffers on 505 miles of stream banks, restoring 4,715 miles of riparian habitat, implementing nutrient management systems on 332,910 acres of cropland, and by implementing a total of 695 animal waste management systems. | Miles of vegetative buffers established (cumulative) | 425 | 505 | 80 |
| | Miles of riparian habitat restored (cumulative) | 3,240 | 4,715 | 1,475 |
| | Number of animal waste management systems implemented (cumulative) | 630 | 695 | 65 |
| | Acres of nutrient management systems implemented (cumulative) | 172,970 | 332,910 | 159,940 |

Auxiliary Account

Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing, and selling livestock or agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/02/03 | Recommended FY 2004-2005 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 4,314,491 | 4,314,491 | 0 |
| Statutory Dedications | 350,000 | 350,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$4,664,491 | \$4,664,491 | \$0 |
| T. O. | 36 | 36 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

| Agriculture and Forestry | Description | General Fund | Total | T. O. |
|--------------------------------------|---|---------------------|----------------------|------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Management and Finance | \$4,098,822 | \$12,693,507 | 150 |
| | Marketing | 1,596,762 | 2,732,718 | 22 |
| | Agricultural and Environmental Sciences | 0 | 43,968,256 | 120 |
| | Animal Health Services | 6,202,609 | 9,048,812 | 150 |
| | Agro-Consumer Services | 0 | 4,594,522 | 82 |
| | Forestry | 10,807,796 | 18,529,760 | 257 |
| | Soil and Water Conservation | 2,032,396 | 3,098,671 | 13 |
| | Auxiliary Account | 0 | 4,664,491 | 36 |
| | Total | \$24,738,385 | \$99,330,737 | 830 |
| TOTAL DISCRETIONARY | | \$24,738,385 | \$99,330,737 | 830 |
| NON-DISCRETIONARY | | | | |
| ND - Required by Constitution | Management and Finance | \$97,281 | \$97,281 | 1 |
| | Total | \$97,281 | \$97,281 | 1 |
| ND - Unavoidable Obligation | Management and Finance | \$3,048,470 | \$3,048,470 | 0 |
| | Total | \$3,048,470 | \$3,048,470 | 0 |
| TOTAL NON-DISCRETIONARY | | \$3,145,751 | \$3,145,751 | 1 |
| Grand Total | | \$27,884,136 | \$102,476,488 | 831 |

